

# S&OP Graph



## Process Owner

Supply Chain Excellence

## Dynasys Expert

Laure Pichot-Plasse

## General Description

## Target Users

- Demand Planner
- Supply Chain Manager
- Logistics Manager
- Back Office Manager
- Finance
- Account Manager & Customer Care

## Authorization & Rights

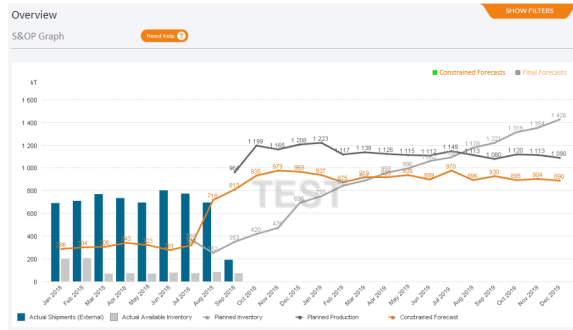
All the accesses must be validated by:

Supply Chain Excellence

Click here for the [Access form](#) to get access to the Dynasys Dashboard..

## S&OP Graph

The S&OP graph gives the opportunity for users to have a quick overview on historical and future data for the Sales, Inventory and Production in a single graph.



### KPIs:

Qlikview	Dynasys
Actual Shipments (to Customers)	Actual Shipment in estimated shipping date filtered on Ship-To sites (External customers).  <i>For SILICA, it includes external sales and direct inter-companies flows</i>
Actual Inventory	Past End Of Month inventory  <i>(Improvement in process to have actual inventories the past from SAP on inventory history)</i>
Planned Inventory	Projected End Of Month Inventory (Arithmetical inventory from DynaSys)
Planned Production	Production Plan Consolidated (*)  For current/futur months : Production Plan  For past months : S&OP Production Plan M-1 (data available only from 09/2018)  <i>For SILICA, it corresponds to the Monthly version Production Plan</i>  (* Consolidation rules : <ul style="list-style-type: none"> <li>• For SA&amp;D EU : filtered on the BULK ressource</li> <li>• For PEROX : filtered on the Consolidated SKU</li> <li>• For AROMA : filtered on the Consolidated SKU</li> <li>• For SILICA : filtered on the REACTOR ressources</li> </ul>
Shipping Requirement (to Customers)	Shipping Requirement (in estimated date of shipping) to ship-tos  Final Forecast allocated to shipping plant based on sourcing, result of the DRP (Distribution Requirement Planning in DynaSys)  For futur months : Shipping Requirements  For past/current months : S&OP Monthly Ref - Shipping requirements M-1 (data available only from 09/2018)
Shipping Plan (to Customers)	Shipping plan (in estimated date of shipping) to ship-tos (equivalent to the constrained forecast in Shipping date)  Result of the Deployment in DynaSys